	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptio	n: Article V, Section the unified court Commission, and designated as the	system in Idaho. d the Industrial C	The Supreme C	Court hears app	eals from Distric	ct Courts, the Pu	ıblic Utilities
FY 2006 (	Original Appropri	ation					
3.00 F	Y 2006 Original App	propriation: HB 3	57, HB 396, HB	395			
Genera	I 44.00	0	0	0	0	4,076,800	4,076,800
Federa	0.00	0	0	0	0	1,501,800	1,501,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	5,866,900	5,866,900
Appropri	ation Adjustment	:S					
4.21 S	urplus Eliminator: O	ne-time salary ir	creases provide	d to state empl	oyees per HB 3	95 or 396 are re	flected here.
Genera	0.00	25,600	0	0	0	0	25,600
Federa	0.00	300	0	0	0	0	300
Other	0.00	0	0	0	0	0	0
Total	0.00	25,900	0	0	0	0	25,900
Genera		27,600	0	0	0	0	27,600
Federa	0.00	600	0	0	0	0	
Other	0.00	0				0	600
	0.00	U	0	0	0	0	600 0
Total	0.00	28,200	<u>0</u>	0 0	0 0	_	
	o.oo Total Appropriatio	28,200				0	0
	otal Appropriation	28,200				0	0
FY 2006 1	Total Appropriation 1 44.00	28,200 on	0	0	0	0 <b>0</b>	<u>0</u> <b>28,200</b>
FY 2006 T	Total Appropriation 1 44.00	28,200 on 53,200	0	0	0	0 0 4,076,800	28,200 4,130,000
FY 2006 1 Genera Federa	Total Appropriation 44.00 0.00	28,200 on 53,200 900	0 0 0	0 0	0 0	4,076,800 1,501,800	4,130,000 1,502,700
FY 2006 1 Genera Federa Other Total	Total Appropriation  1	28,200 On 53,200 900 0	0 0 0	0 0 0	0 0 0	4,076,800 1,501,800 288,300	4,130,000 1,502,700 288,300
FY 2006 1 Genera Federa Other Total Expendite	Total Appropriation  1	28,200 53,200 900 0 54,100	0 0 0	0 0 0	0 0 0	4,076,800 1,501,800 288,300	4,130,000 1,502,700 288,300
FY 2006 1 Genera Federa Other Total Expendite	Total Appropriation  1 44.00 0.00 0.00 44.00  ure Adjustments  ump Sum Allocation	28,200 53,200 900 0 54,100	0 0 0	0 0 0	0 0 0	4,076,800 1,501,800 288,300 5,866,900	4,130,000 1,502,700 288,300
FY 2006 1 Genera Federa Other Total  Expendite 6.11 L	Total Appropriation  1 44.00 0.00 0.00 44.00  ure Adjustments ump Sum Allocation 1 0.00	28,200  53,200  900  0  54,100	0 0 0 0	0 0 0 0	0 0 0 0	4,076,800 1,501,800 288,300 5,866,900	4,130,000 1,502,700 288,300 5,921,000
FY 2006 1 General Federal Other Total  Expendite 6.11 L General	Total Appropriation  1 44.00 0.00 0.00 44.00  ure Adjustments ump Sum Allocation 1 0.00	28,200 53,200 900 0 54,100	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	4,076,800 1,501,800 288,300 5,866,900	28,200 4,130,000 1,502,700 288,300 5,921,000
FY 2006 1 Genera Federa Other Total  Expendite 6.11 L Genera Federa	Total Appropriation  44.00 0.00 0.00 44.00  ure Adjustments ump Sum Allocation 1 0.00 0.00	28,200 53,200 900 0 54,100  : 3,624,500 1,800	0 0 0 0 0 0 300,700 1,500,000	0 0 0 0 0	0 0 0 0 0	4,076,800 1,501,800 288,300 5,866,900 (4,076,800) (1,501,800)	4,130,000 1,502,700 288,300 5,921,000
FY 2006 1 Genera Federa Other Total  Expendite 6.11 L Genera Federal Other Total	Total Appropriation    44.00	28,200 53,200 900 0 54,100  3,624,500 1,800 0 3,626,300	0 0 0 0 0 0 300,700 1,500,000 288,300	0 0 0 0 0	0 0 0 0 0	4,076,800 1,501,800 288,300 5,866,900 (4,076,800) (1,501,800) (288,300)	28,200 4,130,000 1,502,700 288,300 5,921,000
FY 2006 1 Genera Federa Other Total  Expendite 6.11 L Genera Federal Other Total	Total Appropriation    44.00	28,200  53,200 900 0 54,100  : 3,624,500 1,800 0 3,626,300  ditures	0 0 0 0 0 300,700 1,500,000 288,300 2,089,000	0 0 0 0 0	0 0 0 0 0 0 151,600 0 151,600	4,076,800 1,501,800 288,300 5,866,900 (4,076,800) (1,501,800) (288,300) (5,866,900)	28,200 4,130,000 1,502,700 288,300 5,921,000
FY 2006 1 General Federal Other Total  Expenditu 6.11 L General Federal Other Total  FY 2006 E	Total Appropriation    44.00	28,200 53,200 900 0 54,100  3,624,500 1,800 0 3,626,300	0 0 0 0 0 300,700 1,500,000 288,300 2,089,000	0 0 0 0 0	0 0 0 0 0	4,076,800 1,501,800 288,300 5,866,900 (4,076,800) (1,501,800) (288,300)	0 28,200 4,130,000 1,502,700 288,300 5,921,000 0 0 4,130,000
FY 2006 1 General Federal Other Total  Expendite 6.11 L General Federal Other Total  FY 2006 E General	Total Appropriation    44.00	28,200  53,200 900 0 54,100  : 3,624,500 1,800 0 3,626,300  ditures 3,677,700	0 0 0 0 0 300,700 1,500,000 288,300 2,089,000	0 0 0 0 0	0 0 0 0 0 151,600	4,076,800 1,501,800 288,300 5,866,900 (4,076,800) (1,501,800) (288,300) (5,866,900)	0 28,200 4,130,000 1,502,700 288,300 5,921,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
8.21 Object	t Transfers						
General	0.00	(2,100)	2,100	0	0	0	0
Total	0.00	(2,100)	2,100	0	0	0	0
Progra	am, to the Law	Library Program	cision unit transforms, the District Cou spending author	irt Program, the	e Magistrates Di	vision Program a	
General	0.00	(286,200)	(7,200)	0	0	0	(293,400)
Federal	0.00	0	(110,000)	0	0	0	(110,000)
Other	0.00	0	0	0	0	0	0
Total	0.00	(286,200)	(117,200)	0	0	0	(403,400
	val of One-Tim yees in HB 395		This decision un	it removes the	one-time salary	increases provid	led to state
General	0.00	(25,600)	0	0	0	0	(25,600
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	0	0	0	0	0	0
Total	0.00	(25,900)		0	0	0	(25,900
		, ,					
Y 2007 Base							
General	44.00	3,363,800	295,600	0	151,600	0	3,811,000
Federal	0.00	2,400	1,390,000	0	0	0	1,392,400
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,366,200	1,973,900	0	151,600	0	5,491,700
Program Maiı	ntenance						
	ge in Benefit Co es to \$250 per		benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	11,000	0	0	12,500	0	23,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	11,000	0	0	12,500	0	23,500
			Rebate: The char			vious contract. T	
Cross unit pr	ovides for a he	alth and life insu	urance premium in mployee. The life	rebate equal to			
Cross unit pr rebate General	ovides for a he is for both the 0.00	alth and life insu employer and e (59,600)	urance premium i mployee. The life 0	rebate equal to e insurance reb 0	pate is for the en	nployer's share o 0	nly. (59,600)
Cross unit pr rebate	ovides for a he is for both the	alth and life insu employer and e	rance premium imployee. The life	rebate equal to e insurance reb	ate is for the en	nployer's share o	nly. (59,600
Cross unit pr rebate General	ovides for a he is for both the 0.00	alth and life insu employer and e (59,600)	urance premium i mployee. The life 0	rebate equal to e insurance reb 0	pate is for the en	nployer's share o 0	nly. (59,600 (500
Cross unit pr rebate General Federal Total  10.21 Gener	ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adju	alth and life insu employer and e (59,600) (500) (60,100) ustments: The G	urance premium i mployee. The life 0 0	rebate equal to e insurance reb  0  0  0  ends an increa	pate is for the em  0  0  0  0	nployer's share o 0 0 0	(59,600) (500) (60,100)
Cross unit pr rebate General Federal Total  10.21 Gener	ovides for a he is for both the 0.00 0.00 0.00 al Inflation Adju	alth and life insu employer and e (59,600) (500) (60,100) ustments: The G	urance premium imployee. The life of the l	rebate equal to e insurance reb  0  0  0  ends an increa	pate is for the em  0  0  0  0	nployer's share o 0 0 0	(59,600) (500) (60,100) (60 of non-
Cross unit pr rebate General Federal Total  10.21 Gener medic	ovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adju	alth and life insuemployer and e (59,600) (500) (60,100) ustments: The Greenditures and	urance premium imployee. The life of the l	rebate equal to e insurance reb  0  0  0  0  ends an increa	oate is for the en  0  0  0  0  ase for inflation e	nployer's share o 0 0 0 0 equivalent to 1.99	(59,600) (500) (60,100)
Cross unit pr rebate General Federal Total  10.21 Gener medic General	ovides for a he is for both the 0.00 0.00 0.00 cal Inflation Adjual Operating Ex 0.00	alth and life insuemployer and e (59,600) (500) (60,100) ustments: The Greenditures and	arance premium of mployee. The life of the	rebate equal to e insurance reb  0  0  0  0  ends an increase Payments.	oate is for the en  0  0  0  oase for inflation e	nployer's share o  0  0  0  0  equivalent to 1.99	(59,600) (500) (60,100) % of non- 5,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
_							
phone se (\$59,000)	erver equipment). The phone	ent (\$61,000), m e prices include	it provides fundir hiscellaneous equ complete replace equipment are mo	uipment, softwa ement of server	are, and a warra rs and phones fo	nty for the phone or the Supreme (	e system Court and the
Dedicated						ne verge or randi	
Total	0.00	0	109,000 109,000	61,000 <b>61,000</b>			170,000 170,000
10.45 Risk Man		•		·	t roporte adjustr	monte to various	·
		agency claims p		be Managemen	t reports aujusti	nents to various	0031
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.46 Controlle	r's Faa Char	ae: Adiustments	to the costs of s	tatewide accou	ıntina and statev	wide navroll proc	sessing by the
		ntroller are refle		nate wide accou	and states	wide payron proc	cooming by the
General	0.00	0	16,900	0	0	0	16,900
Total	0.00	0	16,900 <b>16,900</b>	0	0	0	16,900
10.47 Treasure	r's Foo Char	ae: Adiustments	to the costs of o	rash managam	ent and warrant	processing by the	na Offica of
		re reflected here		asii illallageill	ent and warrant	processing by ti	ie Office of
General	0.00	0	1.800	0	0	0	1,800
Total	0.00	0	1,800 <b>1,800</b>	0	0	0	1,800
40.04.0.1.14	w v <del>T</del> i			4 120			
			ovides funding fo at was provided		1 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	44,100	0	0	0	0	44,100
Federal	0.00	900	0	0	0	0	900
Other	0.00	0	0	0	0	0	0
Total	0.00	45,000	0	0	0	0	45,000
10.63 Elected C	Official Salary	/ Increase: This	decision unit pro	vides a 1% sal	ary increase for	supreme court i	ustices.
General	0.00	5,700	0	0	0	. 0	5,700
Total	0.00	5,700	0	0	0	0	5,700
EV 2007 Total M	- <del> </del>						
FY 2007 Total M General	44.00	3,365,000	222 400	0	164.100	0	2 052 500
Dedicated	0.00	3,303,000	323,400 109,000	61,000	0	0	3,852,500 170,000
Federal	0.00	2,800	1,418,500	01,000	0	0	1,421,300
Other	0.00	0	293,800	0	0	0	293,800
Total	44.00	3,367,800	2,144,700	61,000	164,100		5,737,600
Program Enhan	cements						
_		:					
12.91 Lump Su	III Allocation						
12.91 Lump Su General			(323.400)	0	(164.100)	3,852,500	0
12.91 Lump Su  General  Dedicated	0.00 0.00	(3,365,000)	(323,400) (109,000)	0 (61,000)	(164,100) 0	3,852,500 170,000	0
General	0.00	(3,365,000)	(323,400) (109,000) (1,418,500)	0 (61,000) 0		170,000	
General Dedicated	0.00 0.00	(3,365,000) 0	(109,000)	(61,000)	0		0

## Judicial Branch Supreme Court Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	44.00	0	0	0	0	3,852,500	3,852,500
Dedicated	0.00	0	0	0	0	170,000	170,000
Federal	0.00	0	0	0	0	1,421,300	1,421,300
Other	0.00	0	0	0	0	293,800	293,800
Total	44.00	0	0	0	0	5.737.600	5.737.600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The indu		houses legal re cticing attorney		s for use by the	public, governm	nent agencies, b	usiness and
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: HB	357, HB 395				
General	5.00	0	0	0	0	477,000	477,000
Other	0.00	0	0	0	0	24,200	24,200
Total	5.00	0	0	0	0	501,200	501,200
Appropriation A	Adjustment	S					
4.21 Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	loyees per HB 3	95 or 396 are re	flected here.
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
Other	0.00	0	0	0	0	0	
General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
FY 2006 Total A		on					
General	5.00	4,900	0	0	0	477,000	481,900
Other	0.00	4, <b>900</b>	0	0	0 0	24,200 <b>501,200</b>	24,200
Total	5.00	4 4(1)			U		E00 400
. 5.61		4,000	ŭ	· ·		501,200	506,100
Expenditure Ac	_	,	v	v		301,200	506,100
Expenditure Ac	djustments um Allocation	,	·	·		·	506,100
Expenditure Ac 6.11 Lump St General	um Allocation 0.00	: 242,500	234,500	0	0	(477,000)	,
Expenditure Ac 6.11 Lump St General Other	um Allocation 0.00 0.00	: 242,500 0	234,500 24,200	0	0	(477,000) (24,200)	(
Expenditure Ac 6.11 Lump St General	um Allocation 0.00	: 242,500	234,500	0	_	(477,000)	,
Expenditure Ac 6.11 Lump St General Other	0.00 0.00 0.00 0.00	: 242,500 0 242,500	234,500 24,200	0	0	(477,000) (24,200)	(
Expenditure Ac 6.11 Lump St General Other Total	0.00 0.00 0.00 0.00	: 242,500 0 242,500	234,500 24,200	0	0	(477,000) (24,200)	
Expenditure Ac 6.11 Lump St General Other Total  FY 2006 Estima	0.00 0.00 0.00 0.00	242,500 0 242,500 ditures	234,500 24,200 <b>258,700</b>	0 0 0	0 0	(477,000) (24,200) (501,200)	(
Expenditure Ac 6.11 Lump St General Other Total  FY 2006 Estima General	0.00 0.00 0.00 0.00 0.00 ated Expend 5.00	242,500 0 242,500 ditures 247,400	234,500 24,200 <b>258,700</b> 234,500	0 0 0	0 0	(477,000) (24,200) (501,200)	481,900
Expenditure Ac  6.11 Lump So  General Other Total  FY 2006 Estima General Other	0.00 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00	242,500 0 242,500 ditures 247,400 0	234,500 24,200 258,700 234,500 24,200	0 0 0	0 0 0	(477,000) (24,200) (501,200)	481,900 24,200
Expenditure Ac  6.11 Lump St General Other Total  FY 2006 Estima General Other Total  Base Adjustme	0.00 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00	242,500 0 242,500 ditures 247,400 0	234,500 24,200 258,700 234,500 24,200	0 0 0	0 0 0	(477,000) (24,200) (501,200)	481,900 24,200
Expenditure Ac  6.11 Lump St General Other Total  FY 2006 Estima General Other Total  Base Adjustme	0.00 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00	242,500 0 242,500 ditures 247,400 0	234,500 24,200 258,700 234,500 24,200	0 0 0	0 0 0	(477,000) (24,200) (501,200)	481,900 24,200
Expenditure Ac  6.11 Lump St General Other Total  FY 2006 Estima General Other Total  Base Adjustme 8.21 Object T	0.00 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents	242,500 0 242,500 ditures 247,400 0 247,400	234,500 24,200 258,700 234,500 24,200 258,700	0 0 0	0 0 0 0	(477,000) (24,200) (501,200)	481,900 24,200 <b>506,10</b> 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
				<u> </u>			<u> </u>	
8.31						to the Law Library the allocation of		the Supreme
Ger	neral	0.00	8,400	0	0	0	0	8,400
Oth	er	0.00	0	0	0	0	0	0
To	otal	0.00	8,400	0	0	0	0	8,400
8.41		val of One-Time yees in HB 395		This decision un	it removes the	one-time salary i	ncreases provid	led to state
Ger	neral	0.00	(1,900)	0	0	0	0	(1,900)
To	otal	0.00	(1,900)	0	0	0	0	(1,900)
FY 200	7 Base							
Ger	neral	5.00	279,400	209,000	0	0	0	488,400
Oth	er	0.00	0	24,200	0	0	0	24,200
To	otal	5.00	279,400	233,200	0	0	0	512,600
Progra	am Mair	ntenance						
10 11	Chano	ie in Benefit Co	sts: Changes in	h benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance	which
	equate	es to \$250 per p	person.			0.00000	oditi illodralico,	William .
	neral	0.00	1,300	0	0	0	0	1,300
Oth		0.00	0	0	0	0	0	0
To	otal	0.00	1,300	0	0	0	0	1,300
10.18	Cross, unit pr	has created a ovides for a he	one-time oppor alth and life ins	tunity to use une urance premium	xpended reser rebate equal to	nsurance provider ves from the prevo two months' pre pate is for the em	rious contract. T miums. The hea	his decision alth insurance
Ger	neral	0.00	(2,400)	0	0	0	. ,	(2,400)
	otal	0.00	(2,400)	0	0	0	0	(2,400)
10.21				Governor recomm Trustee/Benefit		ase for inflation e	quivalent to 1.99	% of non-
Ger	neral	0.00	0	4,500	0	0	0	4,500
Oth		0.00	0	500	0	0	0	500
	otal	0.00	0	5,000	0	0	0	5,000
10.61				rovides funding f nat was provided		al 16 pay periods	to annualize the	e 3% ongoing
0 -	_	-	-	-		0	0	4.000
	neral	0.00	4,800	0	0	0	0	4,800
Oth	ier otal	0.00	4,800	0	0	0 0	0	4, <b>800</b>
				•	•	·	•	.,000
		Maintenanc		0/2 =22	=	-	_	400.00-
	neral	5.00	283,100	213,500	0	0	0	496,600
Oth		0.00	0	24,700	0	0	0	24,700
10	otal	5.00	283,100	238,200	0	0	0	521,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ancements						
12.91 Lump \$	Sum Allocation	:					
General	0.00	(283,100)	(213,500)	0	0	496,600	0
Other	0.00	0	(24,700)	0	0	24,700	0
Total	0.00	(283,100)	(238,200)	0	0	521,300	0
FY 2007 Gov's	Recommen	dation					
General	5.00	0	0	0	0	496,600	496,600
Other	0.00	0	0	0	0	24,700	24,700
Total	5.00	0	0	0	0	521,300	521,300

Dedicated   2.00   0   0   0   0   0   5,651,600   5,651,600   13,879,200   13,978,200   13,97		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
3.00   FY 2006 Original Appropriation: HB 357, HB 388, HB 393, HB 396, HB 395	-	addition, there is	a trial court ad	ministrator in eac				
General   88.00   0   0   0   0   0   5,651,600   5,651,600	FY 2006 Orig	ginal Appropri	ation					
General   88.00   0   0   0   0   0   5,651,600   5,651,600	3.00 FY 2	2006 Original Apr	propriation: HB 3	357, HB 388, HB	393, HB 396,	HB 395		
Dedicated   2.00   0   0   0   0   0   5,851,600   5,851,600   13,879,200   13,978,200   13,97			•				8.227.600	8,227,600
Appropriation Adjustments								5,651,600
4.21   Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.	Total	90.00	0	0	0	0	13,879,200	13,879,200
General   0.00	Appropriation	on Adjustment	ts					
General   0.00	4.21 Surp	olus Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 39	95 or 396 are re	flected here.
Dedicated   Dedi	_		-	-	-			64,800
Total   0.00   65,300   0   0   0   0   0   65,300			•					500
employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.  General 0.00 32,300 0 0 0 0 0 0 0 32,300 Dedicated 0.00 1,400 0 0 0 0 0 0 0 1,400 Total 0.00 33,700 0 0 0 0 0 0 0 33,700  FY 2006 Total Appropriation  General 88.00 97,100 0 0 0 0 8,227,600 8,324,700 Dedicated 2.00 1,900 0 0 0 0 5,651,600 5,653,500 Total 90.00 99,000 0 0 0 0 13,879,200 13,978,200  Expenditure Adjustments  6.11 Lump Sum Allocation:  General 0.00 7,888,100 339,500 0 0 (8,227,600) Dedicated 0.00 69,000 4,340,100 1,242,500 0 (5,651,600) Total 0.00 7,957,100 4,679,600 1,242,500 0 (13,879,200)  FY 2006 Estimated Expenditures  General 88.00 7,985,200 339,500 0 0 0 0 8,324,700 Dedicated 2.00 70,900 4,340,100 1,242,500 0 0 (13,879,200)  FY 2006 Estimated Expenditures  General 88.00 7,985,200 339,500 0 0 0 0 8,324,700 Dedicated 2.00 70,900 4,340,100 1,242,500 0 0 0 5,653,500 Total 90.00 8,056,100 4,679,600 1,242,500 0 0 0 13,978,200  Base Adjustments  8.21 Object Transfers: General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	65,300	0	0	0	0	65,300
Dedicated   0.00   1,400   0   0   0   0   0   1,400   0   0   0   0   0   33,700   0   0   0   0   0   33,700   0   0   0   0   0   33,700   0   0   0   0   0   0   0   33,700   0   0   0   0   0   0   0   0   0	emp ager	loyee compensati ncies to enhance	tion, based on n employee comp	nerit, to commendensity of the commental comments of the comme	ce with the Jar the end of the	nuary 29, 2006 pa	ay period. This w	vill allow
Total         0.00         33,700         0         0         0         33,700           FY 2006 Total Appropriation           General         88.00         97,100         0         0         0         8,324,70         0         0         5,651,600         5,653,50         70         0         0         5,651,600         5,653,50         70         0         13,879,200         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,879,200         13,879,200         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         12,242,500         0         0         (5,651,600)         13,879,200)         12,242,500         0         0         13,879,200         13,978,20         12,242,500         0         0         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20         13,978,20	General	0.00	32,300	0	0	0	0	32,300
FY 2006 Total Appropriation  General 88.00 97,100 0 0 0 0 8,227,600 8,324,70 Dedicated 2.00 1,900 0 0 0 0 5,651,600 5,653,50  Total 90.00 99,000 0 0 0 0 13,879,200 13,978,20  Expenditure Adjustments  6.11 Lump Sum Allocation:  General 0.00 7,888,100 339,500 0 0 (8,227,600) Dedicated 0.00 69,000 4,340,100 1,242,500 0 (5,651,600)  Total 0.00 7,957,100 4,679,600 1,242,500 0 (13,879,200)  FY 2006 Estimated Expenditures  General 88.00 7,985,200 339,500 0 0 0 (13,879,200)  FY 2006 Estimated Expenditures  General 88.00 7,985,200 339,500 0 0 0 0 8,324,70 Dedicated 2.00 70,900 4,340,100 1,242,500 0 0 5,653,50 Total 90.00 8,056,100 4,679,600 1,242,500 0 0 0 13,978,20  Base Adjustments  8.21 Object Transfers:  General 0.00 0 0 0 0 0 0 0 0 Dedicated 0.00 26,300 0 0 (26,300) 0 0 0	Dedicated	0.00	1,400	0	0	0	0	1,400
General         88.00         97,100         0         0         0         8,227,600         8,324,70           Dedicated         2.00         1,900         0         0         0         5,651,600         5,653,50           Total         90.00         99,000         0         0         0         13,879,200         13,978,20           Expenditure Adjustments           6.11         Lump Sum Allocation:           General         0.00         7,888,100         339,500         0         0         (8,227,600)         0         Dedicated         0.00         69,000         4,340,100         1,242,500         0         (5,651,600)         0         0         (5,651,600)         0         0         (13,879,200)         0         0         (13,879,200)         0         0         0         (13,879,200)         0 <td< td=""><td>Total</td><td>0.00</td><td>33,700</td><td>0</td><td>0</td><td>0</td><td>0</td><td>33,700</td></td<>	Total	0.00	33,700	0	0	0	0	33,700
Dedicated   2.00   1,900   0   0   0   5,651,600   5,653,500     Total   90.00   99,000   0   0   0   0   13,879,200     Expenditure Adjustments	FY 2006 Total	al Appropriation	on					
Total         90.00         99,000         0         0         13,879,200         13,978,200           Expenditure Adjustments           6.11 Lump Sum Allocation:           General         0.00         7,888,100         339,500         0         0         (8,227,600)         0         Dedicated         0.00         69,000         4,340,100         1,242,500         0         (5,651,600)         0         (13,879,200)         0         (13,879,200)         0         0         (13,879,200)         0<	General	88.00	97,100	0	0	0	8,227,600	8,324,700
Expenditure Adjustments  6.11	Dedicated	2.00	1,900	0	0	0	5,651,600	5,653,500
6.11 Lump Sum Allocation:  General 0.00 7,888,100 339,500 0 0 (8,227,600)  Dedicated 0.00 69,000 4,340,100 1,242,500 0 (5,651,600)  Total 0.00 7,957,100 4,679,600 1,242,500 0 (13,879,200)  FY 2006 Estimated Expenditures  General 88.00 7,985,200 339,500 0 0 0 0 8,324,70  Dedicated 2.00 70,900 4,340,100 1,242,500 0 0 0 5,653,50  Total 90.00 8,056,100 4,679,600 1,242,500 0 0 0 13,978,200  Base Adjustments  8.21 Object Transfers:  General 0.00 0 0 0 0 0 0 0  Dedicated 0.00 26,300 0 (26,300) 0 0 0	Total	90.00	99,000	0	0	0	13,879,200	13,978,200
General         0.00         7,888,100         339,500         0         0         (8,227,600)           Dedicated         0.00         69,000         4,340,100         1,242,500         0         (5,651,600)           Total         0.00         7,957,100         4,679,600         1,242,500         0         (13,879,200)           FY 2006 Estimated Expenditures           General         88.00         7,985,200         339,500         0         0         0         8,324,70           Dedicated         2.00         70,900         4,340,100         1,242,500         0         0         5,653,50           Total         90.00         8,056,100         4,679,600         1,242,500         0         0         0         13,978,20           Base Adjustments           8.21         Object Transfers:           General         0.00         <	Expenditure	Adjustments						
Dedicated         0.00         69,000         4,340,100         1,242,500         0         (5,651,600)           Total         0.00         7,957,100         4,679,600         1,242,500         0         (13,879,200)           FY 2006 Estimated Expenditures           General         88.00         7,985,200         339,500         0         0         0         8,324,70           Dedicated         2.00         70,900         4,340,100         1,242,500         0         0         5,653,50           Total         90.00         8,056,100         4,679,600         1,242,500         0         0         0         13,978,20           Base Adjustments           8.21         Object Transfers:           General         0.00         0	6.11 Lum	p Sum Allocation	n:					
Dedicated         0.00         69,000         4,340,100         1,242,500         0         (5,651,600)           Total         0.00         7,957,100         4,679,600         1,242,500         0         (13,879,200)           FY 2006 Estimated Expenditures           General         88.00         7,985,200         339,500         0         0         0         8,324,70           Dedicated         2.00         70,900         4,340,100         1,242,500         0         0         5,653,50           Total         90.00         8,056,100         4,679,600         1,242,500         0         0         0         13,978,20           Base Adjustments           8.21         Object Transfers:           General         0.00         0	General	0.00	7,888,100	339,500	0	0	(8,227,600)	0
FY 2006 Estimated Expenditures  General 88.00 7,985,200 339,500 0 0 0 0 8,324,700  Dedicated 2.00 70,900 4,340,100 1,242,500 0 0 0 5,653,500  Total 90.00 8,056,100 4,679,600 1,242,500 0 0 13,978,200  Base Adjustments  8.21 Object Transfers:  General 0.00 0 0 0 0 0 0 0  Dedicated 0.00 26,300 0 (26,300) 0 0	Dedicated	0.00	69,000	4,340,100	1,242,500	0	(5,651,600)	0
General         88.00         7,985,200         339,500         0         0         0         8,324,70           Dedicated         2.00         70,900         4,340,100         1,242,500         0         0         5,653,50           Total         90.00         8,056,100         4,679,600         1,242,500         0         0         13,978,20           Base Adjustments           8.21 Object Transfers:         General         0.00         0	Total	0.00	7,957,100	4,679,600	1,242,500	0	(13,879,200)	0
Dedicated         2.00         70,900         4,340,100         1,242,500         0         0         5,653,50           Total         90.00         8,056,100         4,679,600         1,242,500         0         0         13,978,20           Base Adjustments           8.21 Object Transfers:           General         0.00         0         0         0         0         0         0         0         0         Dedicated         0.00         26,300         0         (26,300)         0	FY 2006 Est	imated Expend	ditures					
Total         90.00         8,056,100         4,679,600         1,242,500         0         0         13,978,20           Base Adjustments           8.21 Object Transfers:           General         0.00         0	General	88.00	7,985,200	339,500	0	0	0	8,324,700
Base Adjustments         8.21 Object Transfers:         General       0.00       0       0       0       0       0         Dedicated       0.00       26,300       0       (26,300)       0       0	Dedicated	2.00	70,900	4,340,100	1,242,500	0	0	5,653,500
8.21 Object Transfers:  General 0.00 0 0 0 0 0  Dedicated 0.00 26,300 0 (26,300) 0 0	Total	90.00	8,056,100	4,679,600	1,242,500	0	0	13,978,200
General         0.00         0         0         0         0         0           Dedicated         0.00         26,300         0         (26,300)         0         0	Base Adjust	ments						
General         0.00         0         0         0         0         0           Dedicated         0.00         26,300         0         (26,300)         0         0	8.21 Obje	ect Transfers:						
Dedicated 0.00 26,300 0 (26,300) 0 0	_		0	0	0	0	0	0
								0
10tal 0.00 20,300 0 (20,300) 0 0	Total	0.00	26,300	0	(26,300)	0	0	0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31				cision unit transfo to properly align				
Gen	neral	0.00	83,200	5,400	0	0	0	88,600
Ded	licated	0.00	0	0	0	0	0	0
To	otal	0.00	83,200	5,400	0	0	0	88,600
8.41		al of One-Time ees in HB 395		This decision un	it removes the	one-time salary	increases provid	led to state
Gen	neral	0.00	(64,800)	0	0	0	0	(64,800)
Ded	licated	0.00	(500)	0	0	0	0	(500)
To	otal	0.00	(65,300)	0	0	0	0	(65,300)
FY 200	7 Base							
Gen	neral	88.00	8,003,600	344,900	0	0	0	8,348,500
Ded	licated	2.00	96,700	4,340,100	1,216,200	0	0	5,653,000
To	otal	90.00	8,100,300	4,685,000	1,216,200	0	0	14,001,500
Progra	m Maint	tenance						
10.11		e in Benefit Co s to \$250 per p		benefit costs ref	lect a 3.5% in	creased cost of h	ealth insurance,	which
Gen	neral	0.00	22,000	0	0	0	0	22,000
			,					,
	licated	0.00	300	0	0	0	0	300
Ded	licated otal	0.00	22,300	<u>0</u>	0 0	0 0	0 0	22,300
Ded To	Health a Cross, unit pro	0.00  and Life Insura has created a vides for a he	22,300  ance Premium Fone-time opportalth and life insu		onge in health in expended reserved to equal to	nsurance provide ves from the pre-	ors, from Blue Shivious contract. Temiums. The hea	22,300 feld to Blue his decision alth insurance
Ded To 10.18	Health a Cross, unit pro	0.00  and Life Insura has created a vides for a he	22,300  ance Premium Fone-time opportalth and life insu	Rebate: The char tunity to use une: urance premium i	onge in health in expended reserved to equal to	nsurance provide ves from the pre-	ors, from Blue Shivious contract. Temiums. The hea	22,300 ield to Blue his decision alth insurance nly.
Ded To 10.18	Health a Cross, unit pro rebate i	0.00  and Life Insura has created a vides for a hea s for both the	22,300  ance Premium Fone-time opporalth and life insuemployer and e	Rebate: The char tunity to use une: urance premium i mployee. The life	onge in health in expended reservebate equal to expende insurance rel	nsurance provide ves from the predo two months' predoate is for the em	rs, from Blue Shi vious contract. T emiums. The hea pployer's share o	22,300 leld to Blue his decision lith insurance
Ded To 10.18  Gen Ded	Health a Cross, unit pro rebate i	0.00  and Life Insurates that created a vides for a head of the states of the states of the the 0.00	22,300  ance Premium Fone-time opportaith and life insuemployer and e (195,800)	Rebate: The char tunity to use une: urance premium i mployee. The life	nge in health in expended reservebate equal to expende insurance rel	nsurance provide ves from the precotwo months' precoate is for the em	ors, from Blue Shivious contract. Temiums. The head aployer's share of	22,300 ield to Blue his decision alth insurance nly. (195,800) (300)
Ded To 10.18  Gen Ded	Health a Cross, unit pro rebate i heral dicated btal	0.00  and Life Insurates that created a vides for a head of the second o	22,300  ance Premium Fone-time opportalth and life insummers employer and e (195,800) (300) (196,100)  ustments: The G	Rebate: The char tunity to use une: urance premium i mployee. The life 0 0	nge in health in properties of the second of	nsurance provide ves from the predo two months' predo the em	rs, from Blue Shivious contract. The miums. The head apployer's share of the contract of the c	22,300 field to Blue this decision this insurance nly. (195,800) (300) (196,100)
Ded To 10.18  Gen Ded To 10.21	Health a Cross, unit pro rebate i heral dicated btal	0.00  and Life Insurates that created a vides for a head of the second o	22,300  ance Premium Fone-time opportalth and life insummers employer and e (195,800) (300) (196,100)  ustments: The G	Rebate: The char tunity to use une: urance premium i mployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in properties of the second of	nsurance provide ves from the predo two months' predo the em	rs, from Blue Shivious contract. The miums. The head apployer's share of the contract of the c	22,300 field to Blue this decision this insurance nly. (195,800) (300) (196,100)
Ded To 10.18  Gen Ded To 10.21	Health and Cross, unit properties in the control of	n.00  and Life Insurates a created a vides for a head of the second of t	22,300  ance Premium Fone-time opportalth and life insummers and e (195,800) (300) (196,100)  ustments: The Grand and expenditures and	Rebate: The char tunity to use unex urance premium in mployee. The life of the	nge in health in expended reservebate equal to expende insurance release insurance release of the control of th	nsurance provide ves from the prevotwo months' prevoate is for the em  0 0 0 0 ase for inflation e	rs, from Blue Shivious contract. The miums. The head apployer's share of the contract of the c	22,300 field to Blue his decision alth insurance nly. (195,800) (300) (196,100)
Ded To 10.18  Gen Ded To 10.21  Gen Ded	Health a Cross, unit pro rebate ineral dicated otal  General medica meral	n.00  and Life Insurates that created a vides for a head so the second of the second o	22,300  ance Premium Fone-time opportalth and life insummers employer and e (195,800) (300) (196,100)  astments: The Greenditures and 0	Rebate: The char tunity to use unex urance premium remployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in expended reservebate equal to expende expende equal to expende ex	nsurance provide ves from the presort two months' presorte is for the em  0 0 0 0 ase for inflation e	rs, from Blue Shivious contract. The miums. The head apployer's share of the contract of the c	22,300 ield to Blue his decision lith insurance nly. (195,800) (300) (196,100) 6 of non-
Ded To 10.18  Gen Ded To 10.21  Gen Ded	Health and Cross, unit progrebate in the real discated obtained in	non on the control of	22,300  ance Premium Fone-time opportalth and life insuemployer and e (195,800) (300) (196,100)  astments: The Graph of the control of the co	Rebate: The char tunity to use une: urance premium i mployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onge in health in expended reserve that e equal to expende equal equal to expende equal equal to expende equal e	nsurance provide ves from the prepared two months prepared to two mo	rs, from Blue Shivious contract. The head apployer's share of the properties of the	22,300 field to Blue his decision alth insurance nly. (195,800) (300) (196,100) % of non- 6,600 96,600 103,200
Gen Ded To 10.18  Gen Ded To 10.21  Gen Ded To 10.61	Health and Cross, unit progrebate in the real discated obtained obtained in the real discated obtained in the real discated obtained in the real discated obtained obtained in the real discated obtained in the real di	non on the control of	22,300  ance Premium Fone-time opportalth and life insuemployer and e (195,800) (300) (196,100)  astments: The Graph of the control of the co	Rebate: The char tunity to use unexpression of the content of the character of the content of th	onge in health in expended reserve that e equal to expende equal equal to expende equal equal to expende equal e	nsurance provide ves from the prepared two months prepared to two mo	rs, from Blue Shivious contract. The head apployer's share of the properties of the	22,300 field to Blue his decision alth insurance nly. (195,800) (300) (196,100) % of non- 6,600 96,600 103,200
Gen Ded To 10.18  Gen Ded To 10.21  Gen Ded To 10.61	Health: Cross, unit pro rebate i neral dicated otal General medica neral dicated otal Salary I change	and Life Insurates that created a vides for a hear some for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	22,300  ance Premium Fone-time opportalth and life insuremployer and e (195,800) (300) (196,100)  astments: The Granditures and 0 0 0 compensation the compensation the	Rebate: The chartunity to use une: urance premium reployee. The life  0 0 0 0 sovernor recomm Trustee/Benefit I 6,600 96,600 103,200 rovides funding for the source of the	onge in health in expended reservebate equal to be insurance released on the insurance released	nsurance provide ves from the presort two months' presorted is for the emotion of	rs, from Blue Shivious contract. The head apployer's share of the property of	22,300  ield to Blue his decision alth insurance nly.  (195,800)  (300)  (196,100)  6 of non-  6,600  96,600  103,200  e 3% ongoing
Gen Ded To 10.18  Gen Ded To 10.21  Gen Ded To 10.61  Gen Ded	Health and Cross, unit properties in the real discated obtaineral	and Life Insurates created a vides for a heast for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	22,300  ance Premium Fone-time opportalth and life insulemployer and e (195,800) (300) (196,100)  astments: The Greenditures and 0 0 0 0 c decision unit prompensation the 51,700	Rebate: The chartunity to use unexpression of the content of the c	onge in health in expended reservebate equal to be insurance released in the insurance released	nsurance provide ves from the preportion of two months preported is for the empty of two months preported is for the empty of two months preported is for the empty of two months preported is for inflation empty of two months preported is formation in the preported in the preported is formation in the preported in the	rs, from Blue Shivious contract. The head apployer's share of the open contract.  Open contract of the head apployer's share of the open contract of the ope	22,300 ield to Blue his decision alth insurance nly.  (195,800)  (300)  (196,100) 6 of non-  6,600  96,600  103,200 e 3% ongoing  51,700
Gen Ded To 10.18  Gen Ded To 10.21  Gen Ded To 10.61  Gen Ded	Health and Cross, unit progressed in rebate in the control of the	and Life Insurates that created a vides for a head solution of the solution of	22,300  ance Premium Fone-time opportalth and life insuremployer and e (195,800) (196,100)  ustments: The Granditures and 0 0 0 code decision unit prompensation the 51,700 2,200 53,900	Rebate: The char tunity to use uner urance premium in mployee. The life of the control of the co	onge in health in expended reservebate equal to be insurance released on the insurance released on the expended of the insurance released on the expension of the addition in DU 4.38.	nsurance provide ves from the preportion of two months preported is for the empty of two months preported is for inflation empty of two months preported is for inflation empty of two months preported is for inflation empty of two months preported in the preported is for inflation empty of two months preported in the preported is for inflation empty of two months preported in the preported i	rs, from Blue Shivious contract. The head apployer's share of the original of the contract of the original of the contract of	22,300  ield to Blue his decision alth insurance nly.  (195,800)  (300)  (196,100)  6 of non-  6,600  96,600  103,200  23% ongoing  51,700  2,200  53,900
Gen Ded To 10.18  Gen Ded To 10.21  Gen Ded To 10.61  Gen Ded To 10.63	Health and Cross, unit progressed in rebate in the control of the	and Life Insurates that created a vides for a head solution of the solution of	22,300  ance Premium Fone-time opportalth and life insuremployer and e (195,800) (196,100)  ustments: The Granditures and 0 0 0 code decision unit prompensation the 51,700 2,200 53,900	Rebate: The chartunity to use une: urance premium imployee. The life  0 0 0 0 sovernor recomm Trustee/Benefit I 6,600 96,600 103,200 rovides funding for the state was provided  0 0 0	onge in health in expended reservebate equal to be insurance released on the insurance released on the expended of the insurance released on the expension of the addition in DU 4.38.	nsurance provide ves from the preportion of two months preported is for the empty of two months preported is for inflation empty of two months preported is for inflation empty of two months preported is for inflation empty of two months preported in the preported is for inflation empty of two months preported in the preported is for inflation empty of two months preported in the preported i	rs, from Blue Shivious contract. The head apployer's share of the original of the contract of the original of the contract of	22,300  ield to Blue his decision alth insurance nly.  (195,800)  (300)  (196,100)  6 of non-  6,600  96,600  103,200  23% ongoing  51,700  2,200  53,900
Gen Ded To 10.18  Gen Ded To 10.21  Gen Ded To 10.61  Gen Ded To 10.63  Gen	Health and Cross, unit progrebate in the real discated otal  Salary I change the real discated otal  Salary I change the real discated otal  Elected otal	and Life Insurates created a vides for a head solution of the	22,300  ance Premium Fone-time opportalth and life insuemployer and e (195,800) (300) (196,100)  astments: The Graph of the compensation the compensation the 51,700 2,200 53,900  y Increase: This	Rebate: The chartunity to use unexperience premium in mployee. The life of the control of the co	onge in health in expended reserve the equal to expende e	nsurance provide ves from the preportion of two months preported is for the empty of two months preported is for inflation empty of two months preported is for inflation empty of two months preported is for inflation empty of two months preported in the preported is for inflation empty of two months preported in the preported is for inflation empty of two months preported in the preported i	ors, from Blue Shivious contract. The miums. The head apployer's share of the organization of the organiza	22,300  ield to Blue his decision alth insurance nly.  (195,800)  (300)  (196,100)  % of non-  6,600  96,600  103,200  2,200  53,900  ges.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total N	/laintenanc	e					
General	88.00	7,923,100	351,500	0	0	0	8,274,600
Dedicated	2.00	98,900	4,436,700	1,216,200	0	0	5,751,800
Total	90.00	8,022,000	4,788,200	1,216,200	0	0	14,026,400

## **Program Enhancements**

12.01 Two New District Judges/Court Reporters: This decision unit provides funding for 4.0 FTPs including one new district judge and court reporter in the first district and one new district judge and court reporter in the third district. This is necessary to offset the increasing number and complexity of cases filed in the first and third judicial districts. Caseloads in these districts have increased by 24% and 34% respectively, since 2000, oftentimes delaying justice beyond the time standards set by the Supreme Court.

General	4.00	363,600	17,000	0	0	0	380,600
Total	4.00	363,600	17,000	0	0	0	380,600
12.91 Lump Su	m Allocation:						
General	0.00	(8,286,700)	(368,500)	0	0	8,655,200	0
Dedicated	0.00	(98,900)	(4,436,700)	(1,216,200)	0	5,751,800	0
Total	0.00	(8,385,600)	(4,805,200)	(1,216,200)	0	14,407,000	0
FY 2007 Gov's F	Recommen	dation					
General	92.00	0	0	0	0	8,655,200	8,655,200
Dedicated	2.00	0	0	0	0	5,751,800	5,751,800
Total	94.00	0	0	0	0	14,407,000	14,407,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ca	ses, criminal pontroversy. The	reliminary hearin	ngs, misdemean magistrates' sala	ors, traffic offe	strate judges who enses, and civil ca el expenses to hea	ases under \$10,0	000 in
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	06 Original App	ropriation: HB 3	57, HB 388, HB	296, HB 396,	HB 395		
General	82.00	0	0	0	0	10,211,900	10,211,900
Dedicated	1.00	0	0	0	0	985,000	985,000
Total	83.00	0	0	0	0	11,196,900	11,196,900
Appropriation	Adjustment	S					
	_		creases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here.
General	0.00	92,400	0	0	0	0	92,400
Total	0.00	92,400					92,400
		·	-	·	-	_	,
FY 2006 Total	Appropriation	on					
General	82.00	92,400	0	0	0	10,211,900	10,304,300
Dedicated	1.00	0	0	0	0	985,000	985,000
Dedicated		00.400	0	0	0	11,196,900	11,289,300
Total	83.00	92,400	U	•		, ,	, ,
Total  Expenditure A	djustments		Ū	·		, ,	, ,
Total  Expenditure A  6.11 Lump 9	Adjustments Sum Allocation	:	·		0		
Total  Expenditure A  6.11 Lump S  General	Adjustments Sum Allocation 0.00	9,931,200	280,700	0	0	(10,211,900)	0
Total  Expenditure A  6.11 Lump 9	Adjustments Sum Allocation	:	·		0 0 0		
Total  Expenditure A 6.11 Lump 3 General Dedicated Total	Sum Allocation 0.00 0.00 0.00	9,931,200 0 9,931,200	280,700 985,000	0	0	(10,211,900)	0
Total  Expenditure A 6.11 Lump S General Dedicated Total  FY 2006 Estimates	Sum Allocation  0.00  0.00  0.00  0.00  0.00	9,931,200 0 9,931,200 ditures	280,700 985,000 <b>1,265,700</b>	0 0 0	0 0	(10,211,900) (985,000) (11,196,900)	0 0 0
Total  Expenditure A 6.11 Lump S General Dedicated Total  FY 2006 Estimated General	Sum Allocation 0.00 0.00 0.00 0.00 atted Expendents	9,931,200 0 9,931,200 ditures 10,023,600	280,700 985,000 1,265,700	0 0 0	0 0	(10,211,900) (985,000) (11,196,900)	0 0 0 10,304,300
Total  Expenditure A 6.11 Lump S General Dedicated Total  FY 2006 Estimates	Sum Allocation  0.00  0.00  0.00  0.00  0.00	9,931,200 0 9,931,200 ditures	280,700 985,000 <b>1,265,700</b>	0 0 0	0 0	(10,211,900) (985,000) (11,196,900)	0 0
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,931,200 0 9,931,200 ditures 10,023,600 0	280,700 985,000 <b>1,265,700</b> 280,700 985,000	0 0 0	0 0 0	(10,211,900) (985,000) (11,196,900)	0 0 0 10,304,300 985,000
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm	Adjustments Sum Allocation  0.00  0.	9,931,200 0 9,931,200 ditures 10,023,600 0	280,700 985,000 <b>1,265,700</b> 280,700 985,000	0 0 0	0 0 0	(10,211,900) (985,000) (11,196,900)	0 0 0 10,304,300 985,000
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,931,200 0 9,931,200 ditures 10,023,600 0	280,700 985,000 <b>1,265,700</b> 280,700 985,000 <b>1,265,700</b>	0 0 0	0 0 0	(10,211,900) (985,000) (11,196,900)	0 0 0 10,304,300 985,000
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm 8.21 Object	Sum Allocation  0.00  0.	9,931,200 0 9,931,200  ditures 10,023,600 0 10,023,600	280,700 985,000 <b>1,265,700</b> 280,700 985,000	0 0 0	0 0 0 0	(10,211,900) (985,000) (11,196,900) 0	0 0 10,304,300 985,000 11,289,300
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm 8.21 Object General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,931,200 0 9,931,200 ditures 10,023,600 0 10,023,600	280,700 985,000 1,265,700 280,700 985,000 1,265,700	0 0 0	0 0 0 0	(10,211,900) (985,000) (11,196,900) 0 0	0 0 0 10,304,300 985,000 11,289,300
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm 8.21 Object General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,931,200 0 9,931,200 ditures 10,023,600 0 10,023,600 8,000 0	280,700 985,000 1,265,700 280,700 985,000 1,265,700	0 0 0 0	0 0 0 0 0	(10,211,900) (985,000) (11,196,900) 0 0	0 0 0 10,304,300 985,000 11,289,300
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm 8.21 Object General Dedicated Federal Total  8.31 Transfi	0.00	9,931,200  9,931,200  10,023,600  10,023,600  8,000  0  8,000  0  8,000  ograms: This dec	280,700 985,000 1,265,700 280,700 985,000 1,265,700 (8,000) 0 (8,000) cision unit transfer	0 0 0 0 0 0	0 0 0 0	(10,211,900) (985,000) (11,196,900)  0 0 0 0 0 s Division Progra	0 0 10,304,300 985,000 11,289,300
Total  Expenditure A 6.11 Lump 3 General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm 8.21 Object General Dedicated Federal Total  8.31 Transfi	0.00	9,931,200  9,931,200  10,023,600  10,023,600  8,000  0  8,000  0  8,000  ograms: This dec	280,700 985,000 1,265,700 280,700 985,000 1,265,700 (8,000) 0 (8,000) cision unit transfer	0 0 0 0 0 0	0 0 0 0 0 0 0 0 to the Magistrate	(10,211,900) (985,000) (11,196,900)  0 0 0 0 0 s Division Progra	0 0 10,304,300 985,000 11,289,300
Total  Expenditure A  6.11 Lump 3  General Dedicated Total  FY 2006 Estim General Dedicated Total  Base Adjustm  8.21 Object General Dedicated Federal Total  8.31 Transfi Suprer	0.00	9,931,200 0 9,931,200 ditures 10,023,600 0 10,023,600  8,000 0 8,000 ograms: This decations Program,	280,700 985,000 1,265,700 280,700 985,000 1,265,700 (8,000) 0 0 (8,000) cision unit transfeto properly align	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 to the Magistrate hority with the alle	(10,211,900) (985,000) (11,196,900)  0 0 0 0 0 s Division Progra	0 0 10,304,300 985,000 11,289,300 0 0 am, from the funds.

Removal of One-Time Expenditures: This decision unit removes the one-time salary increases provided to state employees in HB 395 or 396. It also removes program funding in Operating Expenditures from the Millennium Income Fund.		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Dedicated   0.00   0   (270,000)   0   0   0   0   (270,000)   0   0   0   (362,400)   (270,000)   0   0   0   (362,400)   (362,400)   (270,000)   0   0   0   (362,400)   (	em	ployees in HB 395						
Dedicated   0.00   0   (270,000)   0   0   0   0   (270,000)     Total   0.00   (92,400)   (270,000)   0   0   0   (362,400)     FY 2007 Base   General   82,00   10,134,200   272,700   0   0   0   0   0   715,000     Dedicated   1.00   0   715,000   0   0   0   0   715,000     Foderal   0.00   0   110,000   0   0   0   0   110,000     Total   83,00   10,134,200   1,097,700   0   0   0   0   11,231,900     Program Maintenance   10.11   Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.     General   0.00   20,500   0   0   0   0   20,500     Total   0.00   20,500   0   0   0   0   20,500     Total   0.00   20,500   0   0   0   0   20,500     10.18   Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums: The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.	General	0.00	(92.400)	0	0	0	0	(92.400)
Total   0.00   (92,400)   (270,000)   0   0   0   (362,400)	Dedicate	0.00		(270,000)	0		0	, ,
General   82.00   10,134,200   272,700   0   0   0   10,406,900   Dedicated   1.00   0   715,000   0   0   0   715,000   Total   83.00   10,134,200   1,097,700   0   0   0   0   110,000   Total   83.00   10,134,200   1,097,700   0   0   0   0   11,231,900   Total   83.00   10,134,200   1,097,700   0   0   0   0   11,231,900   Total   0.00   20,500   0   0   0   0   0   0   20,500   Total   0.00   20,500   0   0   0   0   0   0   20,500   0   0   0   0   20,500   10,170   10,000   20,500   0   0   0   0   0   0   20,500   10,180   10,181   10,1	Total		(92,400)		0	0	0	
Dedicated   1.00	FY 2007 Ba	ise						
Pederal   0.00   10,134,200   110,000   0   0   0   0   110,000	General	82.00	10,134,200	272,700	0	0	0	10,406,900
Pederal   0.00   0   110,000   0   0   0   0   0   110,000   0   0   0   110,000	Dedicate	d 1.00		715,000	0	0	0	
10.11   Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.    General   0.00   20,500   0   0   0   0   20,500     Total   0.00   20,500   0   0   0   0   20,500     Total   0.00   20,500   0   0   0   0   20,500     10.18   Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.    General   0.00   (68,000)   0   0   0   0   0   0   (68,000)     Total   0.00   (68,000)   0   0   0   0   0   0   (68,000)     10.21   General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.    General   0.00   0   0   0   0   0   0   0   0	Federal	0.00	0	110,000	0	0	0	
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.  General 0.00 20,500 0 0 0 0 0 20,500  Total 0.00 20,500 0 0 0 0 0 20,500  10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.  General 0.00 (68,000) 0 0 0 0 0 0 0 (68,000)  Total 0.00 (68,000) 0 0 0 0 0 0 0 (68,000)  10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  General 0.00 0 5,200 0 0 0 0 0 5,200  Dedicated 0.00 0 13,600 0 0 0 0 0 18,800  10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.  General 0.00 92,300 0 0 0 0 0 92,300  Total 0.00 92,300 0 0 0 0 0 0 92,300  FY 2007 Total Maintenance  General 82,00 10,179,000 277,900 0 0 0 0 0 10,456,900  Federal 0.00 0 728,600  Federal 0.00 0 728,600  Federal 0.00 0 111,000  Total 83.00 10,179,000 1,116,500 0 0 0 0 0 11,295,500  Program Enhancements  12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.	Total	83.00	10,134,200	1,097,700	0	0	0	11,231,900
General   0.00   20,500   0   0   0   0   20,500	Program M	aintenance						
Total   0.00   20,500   0   0   0   0   20,500   0   0   0   20,500   0   0   0   20,500   0   0   0   20,500   0   0   20,500   0   0   0   20,500   0   20,500   0   0   0   20,500   0   20,500   0   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500   0   20,500				n benefit costs re	flect a 3.5% in	creased cost of I	nealth insurance	, which
Total   0.00   20,500   0   0   0   0   20,500	-			0	0	0	0	20 500
Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.  General 0.00 (68,000) 0 0 0 0 0 0 (68,000)  Total 0.00 (68,000) 0 0 0 0 0 0 (68,000)  10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  General 0.00 0 5,200 0 0 0 0 5,200  Dedicated 0.00 0 13,600 0 0 0 0 13,600  Total 0.00 0 18,800 0 0 0 0 13,600  Total 0.00 0 18,800 0 0 0 0 18,800  10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.  General 0.00 92,300 0 0 0 0 0 92,300  Total 0.00 92,300 0 0 0 0 0 92,300  FY 2007 Total Maintenance  General 82,00 10,179,000 277,900 0 0 0 0 92,300  Federal 0.00 0 728,600 0 0 0 0 728,600  Dedicated 1.00 0 728,600 0 0 0 0 11,456,900  Federal 0.00 10,179,000 11,10,000 0 0 0 0 11,295,500  Program Enhancements  12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.								
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.  General 0.00 0 5,200 0 0 0 0 5,200  Dedicated 0.00 0 13,600 0 0 0 0 13,600  Total 0.00 0 18,800 0 0 0 0 18,800  10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.  General 0.00 92,300 0 0 0 0 0 92,300  Total 0.00 92,300 0 0 0 0 0 92,300  FY 2007 Total Maintenance  General 82.00 10,179,000 277,900 0 0 0 0 10,456,900  Dedicated 1.00 0 728,600 0 0 0 0 728,600  Federal 0.00 0 110,000 0 0 0 110,000  Total 83.00 10,179,000 1,116,500 0 0 0 0 11,295,500  Program Enhancements  12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.  General 0.00 125,000 165,000 0 0 0 0 290,000	General	0.00	(68,000)	-			-	(68,000)
General   0.00   0   5,200   0   0   0   5,200   0   0   0   5,200   0   0   0   13,600   0   0   13,600   0   0   0   13,600   0   0   0   13,600   0   0   0   13,600   0   0   0   0   13,600   0   0   0   0   13,600   0   0   0   0   13,600   0   0   0   0   0   18,800   0   0   0   0   0   18,800   0   0   0   0   0   0   0   0   0	Total	0.00	(68,000)	0	0	0	0	(68,000)
Dedicated   0.00   0   13,600   0   0   0   13,600   0   0   13,600   0   0   13,600   0   0   18,800   0   0   0   18,800   10.63   Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.    General   0.00   92,300   0   0   0   0   0   92,300   0   0   0   0   92,300   0   0   0   0   0   0   0   0   0						ase for inflation of	equivalent to 1.9	% of non-
Total         0.00         0         18,800         0         0         18,800           10.63 Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.           General         0.00         92,300         0         0         0         0         92,300           Total         0.00         92,300         0         0         0         0         92,300           FY 2007 Total Maintenance           General         82.00         10,179,000         277,900         0         0         0         0         10,456,900           Dedicated         1.00         0         728,600         0         0         0         0         728,600           Federal         0.00         0         110,000         0         0         0         110,000           Total         83.00         10,179,000         1,116,500         0         0         0         11,295,500           Program Enhancements           12.01         Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equ	General	0.00	0	5,200	0	0	0	5,200
10.63   Elected Official Salary Increase: This decision unit provides a 1% salary increase for magistrate judges.    General   0.00   92,300   0   0   0   0   92,300     Total   0.00   92,300   0   0   0   0   92,300     FY 2007   Total Maintenance	Dedicated	0.00 b				0	0	
General Total         0.00 0 92,300         0 0 0 0 0 0 92,300           FY 2007 Total Maintenance           General         82.00 10,179,000 277,900 0 0 0 0 0 10,456,900           Dedicated         1.00 0 728,600 0 0 0 0 728,600           Federal         0.00 0 110,000           Total         83.00 10,179,000 1,116,500 0 0 0 0 0 11,295,500           Program Enhancements           12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.           General         0.00 125,000 165,000 0 0 0 0 0 290,000	Total	0.00	0	18,800	0	0	0	18,800
Total         0.00         92,300         0         0         0         92,300           FY 2007 Total Maintenance           General         82.00         10,179,000         277,900         0         0         0         10,456,900           Dedicated         1.00         0         728,600         0         0         0         728,600           Federal         0.00         0         110,000         0         0         0         110,000           Total         83.00         10,179,000         1,116,500         0         0         0         11,295,500           Program Enhancements           12.01         Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days.		_		-		-		
FY 2007 Total Maintenance           General         82.00         10,179,000         277,900         0         0         0         10,456,900           Dedicated         1.00         0         728,600         0         0         0         728,600           Federal         0.00         0         110,000         0         0         0         110,000           Total         83.00         10,179,000         1,116,500         0         0         0         11,295,500           Program Enhancements           12.01         Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.           General         0.00         125,000         165,000         0         0         0         290,000								
General82.0010,179,000277,90000010,456,900Dedicated1.000728,600000728,600Federal0.000110,0000000110,000Total83.0010,179,0001,116,500000011,295,500Program Enhancements12.01Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.General0.00125,000165,000000290,000	Total	0.00	92,300	0	0	0	0	92,300
Dedicated   1.00   0   728,600   0   0   0   0   110,000   0   110,000   Total   83.00   10,179,000   1,116,500   0   0   0   0   0   11,295,500      Program Enhancements   12.01   Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.    General   0.00   125,000   165,000   0   0   0   0   290,000	FY 2007 To	tal Maintenance	е					
Federal 0.00 0 110,000 Total 83.00 10,179,000 1,116,500 0 0 0 0 110,000  Program Enhancements  12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.  General 0.00 125,000 165,000 0 0 0 0 290,000	General	82.00	10,179,000	277,900	0	0	0	10,456,900
Total83.0010,179,0001,116,50000011,295,500Program Enhancements12.01Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.General0.00125,000165,000000290,000	Dedicate	1.00	0	728,600	0	0	0	728,600
Program Enhancements  12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days.  Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.  General 0.00 125,000 165,000 0 0 0 290,000	Federal	0.00	0	110,000	0	0	0	110,000
<ul> <li>12.01 Use of Senior Judges to Reduce Case Loads: Provides funding to increase the number of senior judge days. Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.</li> <li>General 0.00 125,000 165,000 0 0 0 290,000</li> </ul>	Total	83.00	10,179,000	1,116,500	0	0	0	11,295,500
Senior judges understand the legal system and have "hands on" experience on the bench. These funds allow retired senior judges to be assigned in areas they are most needed to reduce delays. The additional judge days are equivalent to 2.5 FTPs.  General 0.00 125,000 165,000 0 0 0 290,000	Program E	nhancements						
General 0.00 125,000 165,000 0 0 0 290,000	Se reti	nior judges unders red senior judges t	tand the legal s to be assigned	system and have	"hands on" ex	perience on the I	oench. These fu	nds allow
		-		165 000	0	0	Λ	290 000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
and two cases m	in Canyon Co	ounty to resolve d efficiently. The	juvenile correcti	ons, child pro	or 4.0 FTPs includ tection, civil, family n and caseload inc	y law, criminal, a	and infraction
General	4.00	484,800	28,200	0	0	0	513,000
Total	4.00	484,800	28,200	0	0	0	513,000
					ontinue efforts to s n programs in eac		
Dedicated	0.00	0	270,000	0	0	0	270,000
Total	0.00	0	270,000	0	0	0	270,000
General	0.00	0		•	stricts with each d	•	უპს,სსს. 150,000
Total	0.00	0	150,000		0 0	<u>_</u>	150,000
Total  12.05 Mileage from 34.	0.00  Rate Increas 5 cents per m	nile to 48.5 cents	unit provides fur per mile. This	nding to offse rate increase	t the increase in the has taken a toll or ployees drive between	ne mileage reiml n General Fund	150,000 oursement operating
Total  12.05 Mileage from 34. budgets	0.00  Rate Increas 5 cents per m	nile to 48.5 cents	unit provides fur per mile. This g that the Judicia 87,800	nding to offse rate increase al Branch em	t the increase in the has taken a toll or ployees drive betw	ne mileage reiml n General Fund	150,000 oursement operating 1,000,000
Total  12.05 Mileage from 34 budgets miles pe	0.00  Rate Increas 5 cents per m , particularly ver year.	nile to 48.5 cents	unit provides fur per mile. This g that the Judicia	nding to offse rate increase	t the increase in the has taken a toll or ployees drive betw	ne mileage reiml n General Fund reen 700,000 to	150,000 oursement operating 1,000,000
Total  12.05 Mileage from 34 budgets miles per General	0.00 Rate Increas 5 cents per m , particularly ver year.  0.00  0.00	nile to 48.5 cents when considering  0 0	unit provides fur per mile. This g that the Judicia 87,800	nding to offse rate increase al Branch em	t the increase in the has taken a toll or ployees drive betw	ne mileage reiml n General Fund reen 700,000 to	150,000 oursement operating 1,000,000
Total  12.05 Mileage from 34. budgets miles per General Total	0.00 Rate Increas 5 cents per m , particularly ver year.  0.00  0.00	nile to 48.5 cents when considering  0 0	unit provides fur per mile. This g that the Judicia 87,800 87,800	nding to offse rate increase al Branch em	t the increase in the has taken a toll or ployees drive between a toll or the between a	ne mileage reiml n General Fund reen 700,000 to 0	150,000 oursement operating 1,000,000 87,800 87,800
Total  12.05 Mileage from 34. budgets miles per General Total  12.91 Lump S	0.00 Rate Increas 5 cents per m 7, particularly ver year.  0.00  0.00  um Allocation	nile to 48.5 cents when considering  0 0	unit provides fur per mile. This g that the Judicia 87,800 87,800 (708,900)	nding to offse rate increase al Branch em 0	t the increase in the has taken a toll or ployees drive between the taken a toll or ployees drive between the taken at the	ne mileage reiml n General Fund reen 700,000 to	150,000  oursement operating 1,000,000  87,800
Total  12.05 Mileage from 34. budgets miles per General Total  12.91 Lump S General	Rate Increas 5 cents per m 7, particularly ver year.  0.00  0.00  um Allocation 0.00	nile to 48.5 cents when considering  0 0 (10,788,800)	unit provides fur per mile. This g that the Judicia 87,800 87,800	nding to offse rate increase al Branch emp	t the increase in the has taken a toll or ployees drive between the take	ne mileage reimlen General Fund veen 700,000 to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000  Dursement operating 1,000,000  87,800  87,800
Total  12.05 Mileage from 34 budgets miles per General Total  12.91 Lump S General Dedicated	Rate Increas 5 cents per m 7, particularly ver year.  0.00  0.00  um Allocation 0.00 0.00	0 0 0 (10,788,800)	unit provides fur per mile. This g that the Judicia 87,800 87,800 (708,900) (998,600)	nding to offse rate increase al Branch empto 0 0 0 0	t the increase in the has taken a toll or ployees drive between the take	ne mileage reimlen General Fund reen 700,000 to 0 11,497,700 998,600	150,000 oursement operating
Total  12.05 Mileage from 34, budgets miles per General Total  12.91 Lump S General Dedicated Federal Total	0.00 Rate Increas 5 cents per m 7, particularly ver year.  0.00 0.00 um Allocation 0.00 0.00 0.00 0.00	0 0 0 (10,788,800) 0 (10,788,800)	unit provides fur per mile. This g that the Judicia 87,800 87,800 (708,900) (998,600) (110,000)	nding to offse rate increase al Branch em 0 0 0	t the increase in the has taken a toll or ployees drive between the two takens and toll or ployees drive between the two takens are to the takens and the takens are takens and takens are takens and takens are takens are takens and takens are	ne mileage reimlen General Fund reen 700,000 to 0 0 11,497,700 998,600 110,000	150,000  Dursement operating 1,000,000  87,800  87,800
Total  12.05 Mileage from 34, budgets miles per General Total  12.91 Lump S General Dedicated Federal Total	0.00 Rate Increas 5 cents per m 7, particularly ver year.  0.00 0.00 um Allocation 0.00 0.00 0.00 0.00	0 0 0 (10,788,800) 0 (10,788,800)	unit provides fur per mile. This g that the Judicia 87,800 87,800 (708,900) (998,600) (110,000)	nding to offse rate increase al Branch em 0 0 0	t the increase in the has taken a toll or ployees drive between a toll or	ne mileage reimlen General Fund reen 700,000 to 0 0 11,497,700 998,600 110,000	150,000  Dursement operating 1,000,000  87,800  87,800
Total  12.05 Mileage from 34, budgets miles per General Total  12.91 Lump S General Dedicated Federal Total  704	Rate Increas 5 cents per m 7, particularly ver year.  0.00  0.00  um Allocation  0.00  0.00  0.00  0.00  Recommen	0 0 0 : (10,788,800) 0 (10,788,800)	unit provides fur per mile. This g that the Judicia 87,800 87,800 (708,900) (998,600) (110,000) (1,817,500)	nding to offse rate increase al Branch empto 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t the increase in the has taken a toll or ployees drive between the take	ne mileage reimle neen 700,000 to een 700,000 to 0 11,497,700 998,600 110,000 12,606,300	150,000  Dursement operating 1,000,000  87,800  87,800
Total  12.05 Mileage from 34 budgets miles per General Total  12.91 Lump S General Dedicated Federal Total  Total  FY 2007 Gov's General	Rate Increas 5 cents per m 7, particularly ver year.  0.00  0.00  um Allocation 0.00 0.00 0.00 0.00 Recommen 86.00	0 0 0 10 10,788,800) 0 (10,788,800) dation	unit provides fur per mile. This g that the Judicia 87,800 87,800 (708,900) (998,600) (110,000) (1,817,500)	nding to offse rate increase al Branch empto 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t the increase in the has taken a toll or ployees drive between the take	e mileage reimle General Fund reen 700,000 to  0 0 11,497,700 998,600 110,000 12,606,300	150,000  Dursement operating 1,000,000  87,800  87,800  () () () () () () () () () () () () ()

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Judicial Cou and District Cou removal, discipli	rts. The Counci	l also investigate		cancies in the Suprecommendations		
FY 2006 Or	iginal Appropr	iation					
	2006 Original App		357				
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
FY 2006 To	tal Appropriati	on					
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
Expenditur	e Adjustments						
6.11 Lun	np Sum Allocation	ղ:					
General	0.00	2,000	109,300	0	0	(111,300)	0
Total	0.00	2,000	109,300	0	0	(111,300)	0
FY 2006 Es	timated Expen	ditures					
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
FY 2007 Ba	ise						
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
Program Ma	aintenance						
	neral Inflation Adj				ease for inflation e	equivalent to 1.99	% of non-
	dical Operating Ex	-		-	0	0	0.400
General <b>Total</b>	0.00 <b>0.00</b>	0	2,100 <b>2.100</b>	0	0	0	2,100 <b>2,100</b>
		-	2,100	v	ŭ	v	2,100
	tal Maintenanc						
General <b>Total</b>	0.00 <b>0.00</b>	2,000 <b>2,000</b>	111,400 111,400	0	0	0	113,400 113,400
iotai	0.00	2,000	111,400	U	U	U	113,400
_	nhancements						
Program Ei	illiancements						
_	np Sum Allocation	ո:					
12.91 Lum General	np Sum Allocation 0.00	(2,000)	(111,400)	0	0	113,400	0
12.91 Lum	np Sum Allocatior		(111,400) (111,400)	<u>0</u>	0 0	113,400 113,400	0 0
12.91 Lum General <b>Total</b>	np Sum Allocation 0.00	(2,000) (2,000)					
12.91 Lum General <b>Total</b>	np Sum Allocation 0.00 0.00	(2,000) (2,000)					

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Court of App Court. There are			1982. The co	urt is assigned a	ppeals by the S	upreme
FY 2006 Or	iginal Appropri	ation					
3.00 FY	2006 Original App	propriation: HB 3	57, HB 396, HB	395			
General	14.00				0	1,164,100	1,164,100
Total	14.00	0	<u>0</u>	0	0	1,164,100	1,164,100
Appropriati	ion Adjustment	S					
4.21 Sur	plus Eliminator: O	ne-time salary in	creases provide	d to state emp	loyees per HB 39	95 or 396 are ref	flected here.
General	0.00	7,900 <b>7,900</b>	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900
for General  Total	the ongoing costs 0.00 <b>0.00</b>	6,400 6,400	7 is provided in [	OU 10.61.	0	0	6,400 <b>6.400</b>
iotai	0.00	0,400	Ū	Ū	Ū	U	0,400
FY 2006 To	tal Appropriation	on					
General	14.00	14,300	0	0	0	1,164,100	1,178,400
Total	14.00	14,300	0	0	0	1,164,100	1,178,400
-	e Adjustments  np Sum Allocation  0.00  0.00	: 1,041,200 1,041,200	122,900 122,900	<u>0</u>	0	(1,164,100) (1,164,100)	0
		, ,	,000	·	v	(1,101,100)	·
	timated Expend						
General	14.00 14.00	1,055,500 1,055,500	122,900 122,900	0	0	0	1,178,400 1.178.400
Total	14.00	1,055,500	122,900	U	U	U	1,170,400
Base Adjus	stments						
8.21 Obj	ect Transfers						
General	0.00	(1,900)	1,900	0	0	0	0
Total	0.00	(1,900)	1,900	0	0	0	0
	nsfer Between Propreme Court Oper						
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800 <b>1,800</b>	0	0	0	1,800
		a Evnandituras:	This decision un	it removes the	one-time salary i	ncreases provid	led to state
	moval of One-Time ployees in HB 395	•			•		
		•	0 0	0	0	0	(7,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	14.00	1,045,700	126,600	0	0	0	1,172,300
Total	14.00	1,045,700	126,600	0	0	0	1,172,300
Program Maint	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	3,500 3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
General  Total	0.00		0 0				-
rebate i	s for both the	employer and e	urance premium employee. The life 0	e insurance re	bate is for the em	ployer's share o	nly.
							•
medica	Operating Ex	xpenditures and	Governor recomm I Trustee/Benefit	Payments.		•	
General	0.00	0	2,300 <b>2,300</b>		0	0	2,300 <b>2.30</b> 0
Total	0.00	U	2,300	U	U	U	2,300
		compensation t	provides funding f hat was provided	in DU 4.38.			
General	0.00	10,100	0 0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.63 Elected	Official Salar	y Increase: This	s decision unit pro	ovides a 1% sa	alary increase for	court of appeals	judges.
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2007 Total	Maintenanc	е					
General	14.00	1,042,800	128,900	0	0	0	1,171,700
Total	14.00	1,042,800	128,900	0	0	0	1,171,700
Program Enha	ncements						
12.91 Lump S	Sum Allocation	n:					
General	0.00	(1,042,800)	(128,900)	0	0	1,171,700	C
Total	0.00	(1,042,800)	(128,900)	0	0	1,171,700	0
FY 2007 Gov's	Recommen	ndation					
General	14.00	0	0	0	0	1,171,700	1,171,700
Total	14.00	0	0	0	0	1,171,700	1,171,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
prov	ests of child ided to orga	ren in legal prod nizations who re	ceedings. Funds ecruit, train, and	are administe coordinate volu	nonies for prograi red by the Idaho unteers to act as onsibility in the ac	Law Foundation special advocate	and are es for children
FY 2006 Origina	I Appropri	ation					
3.00 FY 2006	Original App	propriation: HB	357				
General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	430,900	430,900
FY 2006 Total A	ppropriati	on					
General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00		0		0	430,900	430,900
Expenditure Ad	iustments						
	m Allocation	1:					
General	0.00	0	0	0	430,900	(430,900)	0
Dedicated	0.00	0	0	0	0	(400,000)	0
Total	0.00		<u>_</u>		430,900	(430,900)	0
EV 2006 Estimat	tod Evnon	dituros					
FY 2006 Estimat	=		0	0	400.000	0	400.000
General	0.00	0	0	0	430,900	0	430,900
Dedicated Total	0.00	0	0	0	430,900	0	4 <b>30,900</b>
					,		,
FY 2007 Base							
General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900
Program Mainte	nance						
			Governor recomn Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	0	0	8,200	0	8,200
Total	0.00				8,200		8,200
FY 2007 Total M	aintenanc	۵					
General	0.00	0	0	0	439,100	0	439,100
Dedicated	0.00	0	0	0	439,100	0	439,100
Total	0.00				439,100		439,100
Program Enhan	cements						
12.91 Lump Su		ı <del>.</del>					
-			0	^	(420.400)	420 400	^
General _	0.00	0	0	0	(439,100)	439,100	0
Total	0.00	0	0	0	(439,100)	439,100	0

## Judicial Branch Guardian Ad Litem

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.00	0	0	0	0	439,100	439,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0		0	0	439,100	439,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
· la	ater rights in th	e Snake River of ex proceeding, v	drainage. The Su with three specia	preme Court a	gislature to inven appointed a distric gnated to conduc	ct judge to presid	le over this
FY 2006 Orig	inal Appropri	ation					
3.00 FY 20	006 Original App	propriation: HB	357, HB 395				
General	11.00	. 0	0	0	0	835,800	835,800
Total	11.00	0	0	0	0	835,800	835,800
Appropriation	n Adjustment	ts					
4.21 Surplu	us Eliminator: O	ne-time salary	increases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here.
General	0.00	5,000	0	0 0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
agend	cies to enhance	employee com		the end of th	nuary 29, 2006 pa e current fiscal ye		
Total	0.00	7,000			0		7,000
iotai	0.00	1,000	Ū	· ·	ŭ	ŭ	7,000
FY 2006 Tota	I Appropriation						
General	11.00	12,000	0	0	0	835,800	847,800
Total	11.00	12,000	0	0	0	835,800	847,800
Expenditure .	Adjustments						
6.11 Lump	Sum Allocation	1:					
General	0.00	681,400	154,400	0	0	(835,800)	0
Total	0.00	681,400	154,400	0	0	(835,800)	0
FY 2006 Estir	mated Expend	ditures					
General	11.00	693,400	154,400	0	0	0	847,800
Total	11.00	693,400	154,400	0	0	0	847,800
Base Adjustr	nents						
			ecision unit transf authority with the		g from the Snake court funds.	River Basin Adj	udication
General	0.00	(400) (400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
	oval of One-Time oyees in HB 395		This decision ur	nit removes the	e one-time salary	increases provid	led to state
General	0.00	(5,000)	0 0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)
FY 2007 Base	9						
General	11.00	688,000	154,400	0	0	0	842,400
Total	11.00	688,000	154,400	0	0	0	842,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Progra	m Main	tenance						
10.11		e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% inc	creased cost of h	ealth insurance,	which
Gene	eral	0.00	2,800	0	0	0	0	2,800
To	tal	0.00	2,800	0 0	0	0	0	2,800
10.18	Cross, unit pro rebate	has created a ovides for a he is for both the	one-time oppor alth and life ins employer and e	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance rel	ves from the pre- two months' pre- bate is for the em	vious contract. T emiums. The hea ployer's share c	This decision alth insurance only.
Gene <b>To</b>		0.00	(6,000)	0 0		0		(6,000) (6,000)
10	itai	0.00	(6,000)	U	U	U	U	(6,000)
10.21		I Operating Ex	penditures and	Governor recomm Trustee/Benefit	Payments.		•	
Gene		0.00	0	2,900 <b>2,900</b>	0	0	0	2,900
To	tal	0.00	0	2,900	0	0	0	2,900
10.61				provides funding f hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
Gen	eral	0.00	11,300	0	0	0	0	11,300
To	tal	0.00	11,300	0	0	0	0	11,300
FY 200	7 Total	Maintenanc	e					
Gene	eral	11.00	696,100	157,300	0	0	0	853,400
To	tal	11.00	696,100	157,300	0	0	0	853,400
	m Enha	incements						
Prograi		Sum Allocation	:					
_	Lump S					0	050 400	
_	•	0.00	(696,100)	(157,300)	0	0	853,400	0
12.91	eral	0.00	(696,100) (696,100)	(157,300) (157,300)	0	<u>0</u>	853,400 853,400	0 0
12.91 Gene <b>To</b>	eral otal		(696,100)					
12.91 Gene <b>To</b>	eral otal 7 Gov's	0.00	(696,100)					